

YOUTH BUREAU -2010 BUDGET PRESENTATION

Date: November 18, 2009.

To

The Honorable Members
Westchester County Board of Legislators

From

Marlene E. Furtick, Executive Director
Youth Bureau

Mission

The mission of the Youth Bureau is to promote positive youth development. This is based upon the belief that families and extended families are the fundamental sources of care, support and guidance for children and youth. Schools and other community-based services, both formal and informal, are appropriate and effective complements to this foundation. The Youth Bureau seeks to nurture and strengthen the capacity of these basic institutions to foster positive youth development for Westchester's young people.

Youth Bureau's 2009 Accomplishments

NEW

1. Defined Performance Measures within all funded programs and provided training on web based data reporting.
2. Participation in local initiatives in Mount Vernon, Peekskill and Yonkers. Supported their planning efforts to reduce youth violence.
3. As chair of the Reducing Youth Violence Committee, the Youth Bureau supported local Town Meetings and other local planning efforts throughout the County. Collaborated with the faith based community in Mount Vernon to hold a public awareness town hall meeting on violence, youth and the bringing the community together.
4. Westchester Scholars participated in summer youth employment at several not for profit agencies to gain insight into possible future careers.

Youth Bureau 2009 Initiatives

NEW

1. Monitoring of programs that were awarded funding for the 2009-2011 funding cycle emphasizing Gang Prevention, Reducing Childhood Obesity, Advocacy Issues, Job Readiness Training, Teenage Pregnancy Prevention, Reducing Chronic Absenteeism in Early Childhood (Yonkers and Mount Vernon), Teen Dating Violence and Performance Arts.
2. Participate on Judge Davidson's task force on Disproportionate Minority Reporting/ Contact (DMR/C). As national studies indicate, we are looking at juvenile systems where minority youth are represented at a higher rate than the general population in the foster care, child protective services, criminal justice system, mental health, health disparities, etc.
3. Successfully averted the closing of a Tarrytown and Sleepy Hollow summer camp program. In June 2009, the Northern Westchester Boys and Girls Club closed their Tarrytown center. This left more than 100 families without a summer camp for their children. The WCYB leveraged NYS OCFS funds so that the Village of Tarrytown was able to increase their enrollment. Without the WCYB's funds and technical assistance, parents were fearful of losing their jobs or fearful of leaving their children unattended.
4. Launched a successful Parent Skills Workshop entitled "No Parent Left Behind". This workshop was designed for parents who came before Family Court in Westchester County regarding educational issues. Parents left with resources on how to advocate for their child and navigate the school systems.

Ongoing Initiatives

- Maintained the Power of Peace program with ongoing aid. Power of Peace is a highly successful conflict resolution program that has been conducted in the following high schools: Mount Vernon, New Rochelle, Ossining, Port Chester, and White Plains.
- The Youth Bureau and the Westchester County Public Library System have joined forces in helping Westchester Scholars to maintain and enhance their reading, writing, and comprehension skills by working with a known best-selling author and providing youth employment opportunities at local libraries and camps. This activity has resulted in summer jobs for Westchester Scholars students for the past four years.
- The County Youth Bureau is the lead agency for implementing the New York State best practice model of AYD (Advancing Youth Development). This "Train the

Trainer” model has recruited, trained and supported youth workers in our County with hands on technique for front line workers. To date, more than 180 service providers have been trained: social workers, police officers, school personnel, child care providers, etc. An additional four participants have signed on to become facilitators.

- The County Youth Bureau has partnered with the Office for Women, Westchester Jewish Community Services - Center Lane program and My Sister’s Place with sponsorships of conferences, summits, and workshops to bring about public awareness concerning immigration issues, teen dating violence, domestic violence and gay, lesbian and transgender concerns.
- By providing training and networking opportunities for all youth serving agencies in Westchester County, the Youth Bureau helps to enlighten agencies about best practice models of youth development and promote opportunities for collaboration in securing funding outside of the County funding streams.
- By implementing a countywide integrated plan, the Westchester County Youth Bureau was able to reduce the duplication of services across systems and County agencies, as well as large foundations that serve youth in Westchester County. By promoting and participating in the ICP (Integrated County Plan) process, local municipalities have been able to be more competitive in seeking federal and private grants reducing the dependence on County government and expanding services.
- Since 2001, the County Youth Bureau has provided technical assistance through Student Assistance Services to 13 municipalities that follow the Communities That Care (CTC) model. Over the past eight years, these CTC coalitions have secured funding in excess of \$20 million from the federal Drug Free Communities program.
- WCYB provided technical assistance to El Centro to ensure outreach to Latino youth.
- The Youth Bureau facilitated successful connections of various not-for-profits with the Frog Rock Foundation and the Patricia Lanza Foundation. (Private funders)
- Through our relationship with Mrs. Lanza, the Patricia Lanza Foundation has funded \$200,000 for 10 students to receive \$5,000 each for four years of college in 2009. The 2010 scholars received \$1,000 in October 2009 for their recognition of community service. They too will be the recipient of \$5,000 each for four years of college beginning fall 2010.
- Updating website on a weekly basis to inform public and funded agencies about youth development programs, jobs and grant opportunities. The WCYB receives more than 4,000 hits per month on their website.

Program Areas and Services

The 2010 Budget supports the following programs:

- Funding and overseeing of 39 Youth Services Programs under Invest in Kids Program in the amount of \$2,767,053 comprising County Tax Levy of \$1,839,000 and local cash match of \$928,053.
- Funding and overseeing of 8 Community Optional Preventive Services (COPS) Programs in the amount of \$690,600 comprising NY State funding of \$445,008 and Westchester County Tax Levy of \$253,592 provided by Dept of Social Services.
- Funding and overseeing of 8 Special Delinquency Preventive Programs (SDPP) in the amount of \$313,021 provided by the NY State.
- Funding and overseeing of 8 Youth Development Delinquency Preventive (YDDP) Programs in the amount of \$803,710 comprising NY State Funding of \$401,855 and local cash match of \$401,855.
- Overseeing of 65 Youth Development Delinquency Preventive (YDDP) Programs in the Amount of \$1,549,316 comprising NY State Funding of \$774,658 and local cash match of \$774,658 at various towns, villages and municipalities of Westchester County.
- Funding and overseeing of Runaway Homeless Youth Shelter Program in the amount of \$193,722 comprising NY State Funding of \$116,233, Westchester Local Tax Levy of \$38,745 and local cash match of \$38,744.
- Administering the Westchester Scholars Program providing personal computers, internet connections for a year to middle and high school students who are TANF Eligible with an annual budget of \$235,825 comprising NY State Funding of \$170,825 and \$65,000 private foundation.

2010 Proposed Budget

The Youth Bureau's 2010 Proposed Budget is \$806,668 which is \$106,463 less than the 2009 Adopted Budget. The 2010 Budget proposes a tax levy of \$155,113 which is \$58,246 more from the 2009 Adopted Budget. The proposed increase in tax levy is mainly due to decrease in inter-departmental revenue and decrease in State Revenue from 2009.

The following outlines those budgetary accounts impacting the Bureau's tax levy.

Expenditures

Annual Regular Salary (1010)

The 2010 Proposed Budget for Regular salaries is \$69,571 less than the 2009 adopted budget mainly due to the abolishment of one position and the furlough adjustment.

Books and Periodicals (3070)

The 2010 Proposed Budget has no provision for Books and Periodicals which results a savings of \$385 from 2009 Adopted Budget.

Printing and Office Supplies (3600)

The 2010 Proposed Budget for Printing and Office Supplies is \$6,700, which is less than \$450 from 2009 Budget.

Postage Costs (3700)

The 2010 Proposed Budget for Postage is \$934 less than the 2009 Adopted Budget.

Equipment Service and Rental (4070)

The 2010 Proposed Budget for Equipment Service and Rental is \$2,059 less than the 2009 Adopted Budget.

Membership Fee (4100)

The 2010 Proposed Budget is \$2,155 which is \$30 more than the 2009 Adopted Budget due to an increase in Empire State Coalition Fee increase.

Travel and Meals (4110)

The 2010 Proposed Budget for Travel and Meals is \$4,050 which is \$1,900 less than the 2009 Adopted Budget.

Communications (4140)

The 2010 Proposed Budget is \$220 less than the current Budget.

Public & Legal Notices (4250)

The 2010 Proposed Budget is \$50 less than the current Budget.

Contractual Services (4380)

The 2010 Proposed Budget for contractual services is \$2,400 which is \$600 less than the 2009 Adopted Budget.

Youth Runaway Program (4436)

The 2010 Proposed Budget is \$38,745 which is \$7,713 less than the 2009 Adopted Budget due to the decreased funding from the State resulting lower tax levy dollars as required match.

Youth Service Project (5430)

The 2010 Proposed Budget for Youth Services Project is \$21,500 which is \$3,000 less than the 2009 Adopted Budget as the Youth Bureau is scaling back on the Annual Gang Summit and other co-sponsored conferences.

Fleet Management (5160)

The 2010 Proposed Budget for Fleet Management is \$175, as estimated by the DPW Dept, which is \$94 less than the 2009 Adopted Budget.

IT-Information Support Service (5205)

The 2010 Proposed Budget is \$8,369 less than the 2009 Adopted Budget as estimated by the IT Department.

IT-Telecommunications (5250)

The 2010 Proposed is \$27 less than the current Budget as estimated by the IT Department.

IT-Data Processing (5260)

The 2010 Proposed is \$9,597 less than the current Budget as estimated by the IT Department.

Services by Department of Law (5325)

The 2010 Proposed is \$1,482 less than the current Budget as estimated by the Law Department.

Services by Records Center (5485)

The 2010 Proposed is \$42 less than the current Budget as estimated by the IT Department.

Revenues

Inter Departmental Billings (9508)

Youth Bureau's Inter-Departmental Revenue for 2010 is expected to be at \$531,937 which is \$162,062 less than the 2009 Adopted budget. All of the Youth Bureau expenses that are not reimbursed by the State and the required local tax levy match towards the State reimbursement are expected to be reimbursed by the Dept of Social Services using different funding sources of the State. Therefore, any increase or decrease in Youth Bureau's Operating Budget won't affect the net tax levy amount.

Revenue from State (9734)

Youth Bureau's 2010 Revenue from the State is expected to be at \$119,618 which is \$2,647 less than 2009 Adopted Budget.

**OFFICE OF THE COUNTY EXECUTIVE
YOUTH BUREAU
2010 IIK FUNDING CHART**

11/9/2009

AGENCY	PROGRAM	IIK	Other Gov.	Agency Match	Total Contract	Comments
Boys & Girls Club of No. Westchester	After School Fun Club - Mt. Kisco	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Center for Human Options	Peer Leaders with Purpose	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Children's Hospital Fndtn. of WCMC	Healthy from Birth for Life	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
CLUSTER	Study Buddy	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Don Bosco	Boys and Girls Club - Salesian Oratory	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
El Centro Hispano	El Centro Hispano Youth & Enrichment Program	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Family Ties of Westchester	Daughters of Destiny	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
FSW	Big Brothers / Big Sisters	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
FSW	Youth Councils	\$92,700	\$5,000	\$49,915	\$147,615	Boiler Plate & Cost Allocation
FSW	Respite Program	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Greyston Foundation	Youth Development Prog(YO KIDZ)	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Groundwork Yonkers	Riverside HS Green Team	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation*
Guidance Center	Many Paths	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Guidance Center	Port Chester/Mam'k Risk Prevention Program	\$58,500		\$31,500	\$90,000	Boiler Plate & Cost Allocation
Hudson River Museum	The Junior Docent Program	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
MHA of West	Educational Advocate	\$61,200		\$0	\$61,200	Boiler Plate & Cost Allocation
MHA of West	Strengthening Families	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
My Sisters Place	Domestic Violence Awareness	\$40,500		\$21,808	\$62,308	Boiler Plate & Cost Allocation
NAFI	Youth and Police Leadership Initiative	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Nepperhan Community Center	Nepperhan Youth Corps	\$54,000		\$29,077	\$83,077	Boiler Plate & Cost Allocation
New Rochelle Youth Bureau	STRIVE Dance and Leadership	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
NFTE	Westchester Youth Entrepreneurship Training	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Open Door Family Medical Center	Fit for Life	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Peekskill Youth Bureau	Leadership Initiatives for Teens	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Port Chester Carver Center	Gateway Program	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Probation	Pins Girls Group	\$3,200		\$0	\$3,200	Inter Deptl Agreement
Slater Center	Step Up for Girls	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Student Advocacy	Overcoming The Odds	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Student Assistance Services	Communities that Care	\$22,500		\$0	\$22,500	Inter Deptl Agreement
WestCOP	Youth Edutainment Services /YES	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
White Plains Youth Bureau	Step Up!	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
WJCS	Center Lane "Healthy Transitions"	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
WJCS	Family Matters/Juvenile Firesetters	\$45,000		\$0	\$45,000	Inter Deptl Agreement
WJCS	Off the Street	\$67,500		\$47,884	\$115,384	Boiler Plate & Cost Allocation
WJCS	Parent Child Home	\$76,500		\$41,192	\$117,692	Boiler Plate & Cost Allocation
WJCS	Young Parents Achieve	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
YMCA	Lifeguard Training/Youth Development	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Youth Voices Center	Power of Peace	\$17,100		\$9,208	\$26,308	Boiler Plate & Cost Allocation
YWCA of Yonkers	PEARL	\$45,000		\$24,231	\$69,231	Boiler Plate & Cost Allocation
Unallocated		\$35,300		\$19,008	\$54,308	
Total -2010		\$1,834,000	\$5,000	\$928,053	\$2,767,053	

Note: * Per the Agency, they have Budget Director's approval for their cost allocation schedule